

MAY 3, 2018 

ADOPTION OF THE SCHOOL BOARD'S FY 2019 BUDGET

FISCAL YEAR
2019



ARLINGTON
PUBLIC SCHOOLS
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○○○○ Budget Update - Revenue

- State Revenue
 - No change at this time
 - General Assembly to reconvene May 14 for Special Session
- County Revenue
 - No additional ongoing funding
 - Additional one-time funding as shown below

Description	Amount
One-time in Proposed Budget	\$367,234
FY 2018 Mid-year Review	\$357,888
FY 2019 Board Transfer at Adoption	\$2,500,000
TOTAL	\$3,225,122

Adoption of the School Board's FY 2019 Budget

I move that the Arlington School Board adopt its Fiscal Year 2019 School Board Budget totaling **\$637,184,475**. The School Board's FY 2019 budget requires an on-going County Transfer of **\$497,604,899**, a Beginning Balance or Carry Forward of **\$3,500,000**, and funding from Reserves of **\$22,178,885**, broken into the following:

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1. The School Operating Fund at a total of \$524,562,192, requiring a County transfer of \$435,225,492, a beginning balance or carry forward of \$3,500,000, and funding from reserves of \$11,181,059.
2. The Community Activities Fund at a total of \$19,060,622, requiring a County transfer of \$6,124,426.
3. The Debt Service Fund at a total of \$58,554,387, requiring a County transfer of \$53,888,008 and funding from reserves of \$4,666,379.



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4. The Food and Nutrition Services Fund at a total of \$9,752,931, requiring a County transfer of \$0.
5. The Capital Projects Fund at a total of \$6,458,495, requiring a County transfer of \$127,048, and funding from reserves of \$6,331,447.
6. The Children's Services Act Fund at a total of \$4,225,000, requiring a County transfer of \$2,239,925.



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7. The Grants and Restricted Programs Fund at a total of \$14,570,848, requiring a County transfer of \$0.

I further move that the Arlington School Board allocate \$3,225,122 in additional one-time revenue appropriated by the County for FY 2019 to the Capital Reserve.



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I further move that the Arlington School Board authorize the advance placement of purchase orders for HVAC equipment and services, mechanical upgrades, school kitchen refurbishment and equipment, playground equipment, play surfaces, repair/replacement of gymnasium floors, general floorcovering improvements, minor construction projects, productivity software, and computers that are funded in the adopted FY 2019 budget. These orders will be placed only after the Finance Office verifies that the funds have been designated in the School Board's adopted FY 2019 budget. These items should be neither received nor invoiced until on, or after, July 1, 2018.

○○○○ Amendment #1 to the Main Motion

- I move to amend the main motion to reduce the funding for furniture and technology for relocatables by \$117,000.

○○○○ Amendment #2 to the Main Motion

- I move to amend the main motion to use \$16,800 from the savings for furniture and technology for relocatables for additional transportation to the Outdoor Lab for one year.

○○○○ Amendment #3 to the Main Motion

- I move to amend the main motion to use \$75,000 from the savings for furniture and technology for relocatables to provide additional training to students and teachers around race, equity, and cultural responsiveness for one year.

○○○○ Amendment #4 to the Main Motion

- I move to amend the main motion to use a maximum of \$1,180,000 from the additional one-time funds provided by the County and/or contingency or reserve funds for a maximum of 12.5 school-based FTE to postpone the redesign of the Foreign Language in Elementary School (FLES) program for one year.
- I further move that the School Board direct the Superintendent to add a line item in the budget to clarify the allocation of FLES and flex positions at each elementary school in the FY 2020 budget.
- I further move that the School Board direct the Superintendent to analyze the FLES program in the context of the elementary instructional day and develop a recommendation regarding the FLES program for FY 2020.

○○○○ Amendment #4A to the Main Motion

- I move that the School Board direct the Superintendent to maintain the current design of the Foreign Language in Elementary School (FLES) program, providing 90 minutes of instruction per week in elementary schools, to the maximum extent possible within budget constraints.
- By September 30, 2018, the School Board directs the Superintendent to provide a report to the Board by school on the amount of FLES instruction (minutes per week) provided to students at each elementary school for the 2018-2019 school year.
- I further move that the School Board direct the Superintendent to analyze the FLES program in the context of the elementary instructional day and develop a recommendation regarding the FLES program for FY 2020.

○○○○ Amendment #5 to the Main Motion

- I move to amend the main motion to use \$855,638 from the additional one-time funds provided by the County for 9.25 FTE additional psychologists and social workers for one year.

○○○○ Amendment #5A to the Main Motion

- I move to amend the main motion to use \$305,243 from the additional one-time funds provided by the County for 3.25 FTE additional psychologists and social workers for one year.

○○○○ Amendment #6 to the Main Motion

- I move to amend the main motion to use \$2,643,200 from the additional one-time funds provided by the County to postpone the increase in class size at all grades levels (by 1 at elementary, 0.75 at middle, 0.5 at high) for one year and restore 28.0 FTE.

○○○○ Amendment #6A to the Main Motion

- I move to amend the main motion to use \$1,604,800 from the additional one-time funds provided by the County to postpone the increase in class size at grades 6-12 (by 0.75 at middle and 0.5 at high) for one year and restore 17.0 FTE.

○○○○ Amendment #7 to the Main Motion

- I move to amend the main motion to use \$250,000 from the additional one-time funds provided by the County to restore one week of paid parental leave for one year.